

Summary

CITY OF BUENA PARK
Schedule of Annual Appropriation Limitation
for Fiscal Years 2017-18 and 2018-19

	<u>2017-18</u>	<u>2018-19</u>
Cumulative Growth Rate	1.1284%	1.0439%
Appropriations Limit	\$269,458,412	\$281,287,636
Projected Revenues from Proceeds of Taxes	\$54,898,260	\$57,140,960
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$214,560,152	\$224,146,676
Percentage Under Appropriation Limitation	79.63%	79.69%

Article XIII B of the California Constitution, more commonly known as the Annual Appropriation Limitation or "Gann Limit", specifies the amount of allowable revenue that the City of Buena Park can appropriate from the proceeds of taxes. The City's Appropriation Limitation is projected to be approximately \$224.1 million or 79.69% below its Gann Limit for the 2018-19 fiscal year. In accordance with Proposition 111, the Appropriation Limitation is calculated utilizing a format based on the percentage change in the County's population and the percentage of growth in the State's per capita personal income.

CITY OF BUENA PARK
Summary of Resources and Requirements
Fiscal Year 2018-19

FUND TYPE/DESCRIPTION	Beginning Balance July 2018	Resources		
		Estimated Revenue	Transfers In	Total Resources
<u>General and Special Revenue Funds:</u>				
General Fund	\$ 13,600,000	\$ 63,731,380	\$ 147,670	\$ 77,479,050
Economic Development Fund	3,800,000	1,315,000	-	5,115,000
Local Law Enforcement Block Grant Fund	-	-	53,730	53,730
Asset Forfeiture Fund	160,000	152,000	-	312,000
Proposition 172 PD Augmentation Fund	107,000	401,700	-	508,700
Supplemental Law Enforcement Fund	-	120,500	155,230	275,730
Gas Tax Fund	-	3,259,830	-	3,259,830
Measure M2 Fund	600,000	1,473,430	-	2,073,430
HOME Deferred Loan Fund	-	3,040	-	3,040
Community Development Block Grant Fund	-	949,800	-	949,800
State OCATT Fund	-	272,850	-	272,850
Park In-Lieu Fund	700,000	1,766,050	-	2,466,050
Traffic Congestion Relief Fund	106,000	5,500	-	111,500
AB2766/AQMD Fund	352,000	100,000	-	452,000
Successor Agency to RDA	-	9,306,780	-	9,306,780
Low/Mod Housing Successor Fund	2,500,000	300,000	-	2,800,000
General and Special Revenue Fund Total:	21,925,000	83,157,860	356,630	105,439,490
<u>Enterprise Fund:</u>				
Water Enterprise Fund	3,800,000	18,512,930	-	22,312,930
<u>Internal Service Funds:</u>				
Workers' Compensation Fund	932,000	1,091,330	-	2,023,330
Liability Insurance Fund	500,000	3,000	1,145,000	1,648,000
Accrued Leave Fund	900,000	255,000	-	1,155,000
Equipment Maintenance & Replacement Fund	3,300,000	1,980,490	357,000	5,637,490
Payroll Revolving Fund	-	2,055,050	-	2,055,050
Management Information Systems Fund	1,400,000	274,260	-	1,674,260
Facilities Maintenance Fund	-	2,333,950	-	2,333,950
Internal Service Funds Total:	7,032,000	7,993,080	1,502,000	16,527,080
Grand Totals	\$ 32,757,000	\$ 109,663,870	\$ 1,858,630	\$ 144,279,500

Requirements						Surplus (Deficit)	Ending Balance June 2019
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 38,913,030	\$ 25,637,130	\$ 370,540	\$ 775,000	\$ 1,045,230	\$ 66,740,930	\$ (2,861,880)	\$ 10,738,120
-	591,510	-	-	68,000	659,510	655,490	4,455,490
52,070	1,660	-	-	-	53,730	-	-
25,000	74,000	25,650	-	-	124,650	27,350	187,350
292,780	80,000	-	-	53,730	426,510	(24,810)	82,190
275,730	-	-	-	-	275,730	-	-
486,380	198,960	32,000	1,960,000	22,500	2,699,840	559,990	559,990
511,410	59,120	-	1,122,500	-	1,693,030	(219,600)	380,400
-	3,040	-	-	-	3,040	-	-
543,380	406,420	-	-	-	949,800	-	-
272,850	-	-	-	-	272,850	-	-
-	-	-	190,000	-	190,000	1,576,050	2,276,050
-	-	-	-	-	-	5,500	111,500
8,120	5,000	-	-	357,000	370,120	(270,120)	81,880
149,990	9,156,790	-	-	-	9,306,780	-	-
302,030	83,100	-	-	-	385,130	(85,130)	2,414,870
41,832,770	36,296,730	428,190	4,047,500	1,546,460	84,151,650	(637,160)	21,287,840
3,266,250	12,260,250	38,000	2,617,500	170,970	18,352,970	159,960	3,959,960
-	1,203,490	-	-	126,200	1,329,690	(238,360)	693,640
-	1,247,180	-	-	-	1,247,180	(99,180)	400,820
250,000	-	-	-	-	250,000	5,000	905,000
505,820	1,002,650	873,000	-	-	2,381,470	(43,980)	3,256,020
-	2,044,020	-	-	-	2,044,020	11,030	11,030
120,690	315,630	134,710	255,000	-	826,030	(551,770)	848,230
423,760	1,865,670	1,200	-	15,000	2,305,630	28,320	28,320
1,300,270	7,678,640	1,008,910	255,000	141,200	10,384,020	(888,940)	6,143,060
\$ 46,399,290	\$ 56,235,620	\$ 1,475,100	\$ 6,920,000	\$ 1,858,630	\$ 112,888,640	\$ (1,366,140)	\$ 31,390,860

CITY OF BUENA PARK
Summary of Resources and Requirements
Fiscal Year 2019-20

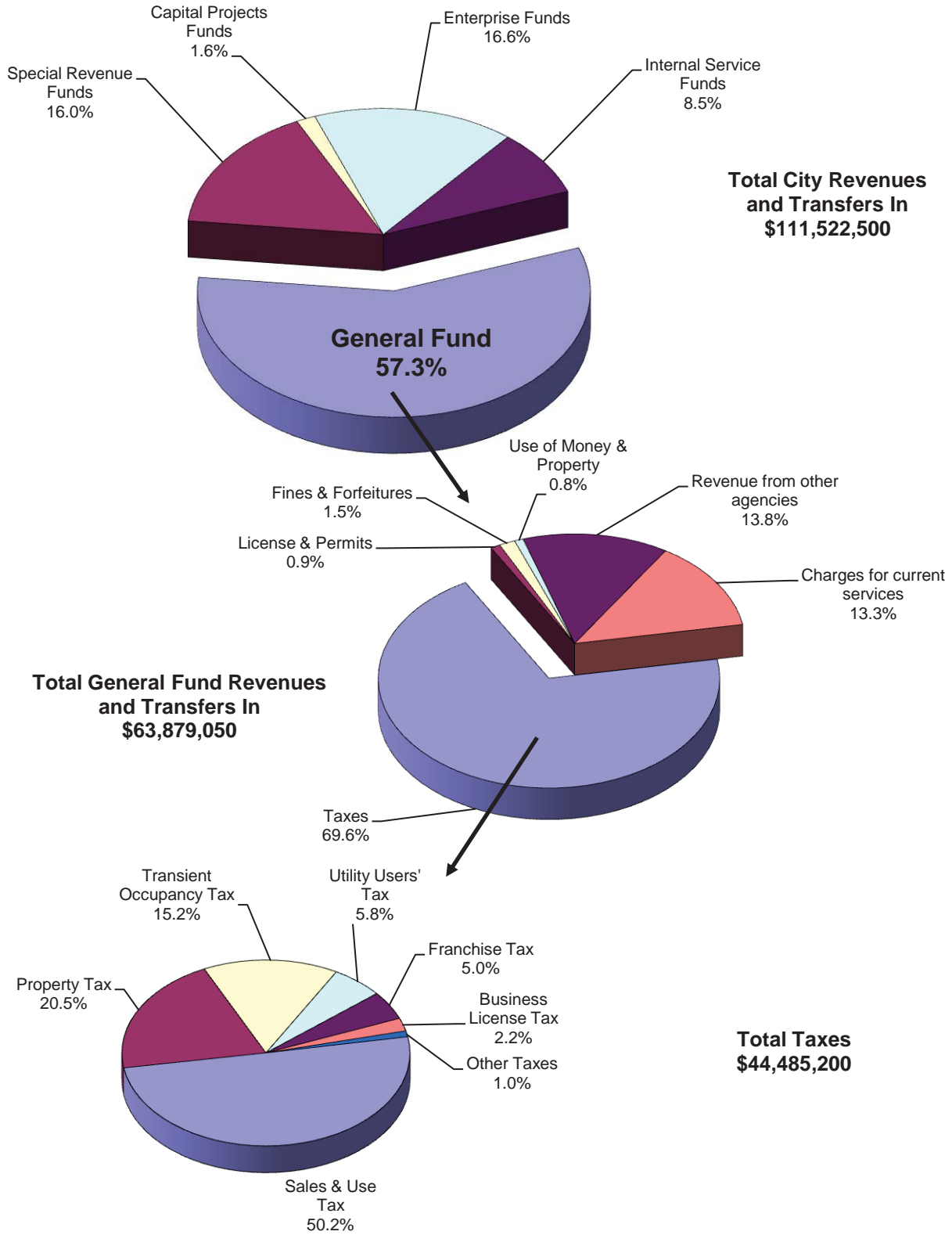
FUND TYPE/DESCRIPTION	Beginning Balance July 2019	Resources		
		Estimated Revenue	Transfers In	Total Resources
<u>General and Special Revenue Funds:</u>				
General Fund	\$ 10,738,120	\$ 64,638,940	\$ 147,670	\$ 75,524,730
Economic Development Fund	4,455,490	1,341,000	-	5,796,490
Local Law Enforcement Block Grant Fund	-	-	53,750	53,750
Asset Forfeiture Fund	187,350	152,000	-	339,350
Proposition 172 PD Augmentation Fund	82,190	401,700	-	483,890
Supplemental Law Enforcement Fund	-	120,500	124,770	245,270
Gas Tax Fund	559,990	3,259,830	-	3,819,820
Measure M2 Fund	380,400	1,520,580	-	1,900,980
HOME Deferred Loan Fund	-	3,130	-	3,130
Community Development Block Grant Fund	-	960,780	-	960,780
State OCATT Fund	-	260,460	-	260,460
Park In-Lieu Fund	2,276,050	2,272,120	-	4,548,170
Traffic Congestion Relief Fund	111,500	5,500	-	117,000
AB2766/AQMD Fund	81,880	100,000	-	181,880
Successor Agency to RDA	-	9,401,180	-	9,401,180
Low/Mod Housing Successor Fund	2,414,870	-	-	2,414,870
General and Special Revenue Fund Total:	21,287,840	84,437,720	326,190	106,051,750
<u>Enterprise Fund:</u>				
Water Enterprise Fund	3,959,960	19,246,580	-	23,206,540
<u>Internal Service Funds:</u>				
Workers' Compensation Fund	693,640	1,097,500	-	1,791,140
Liability Insurance Fund	400,820	3,000	1,145,000	1,548,820
Accrued Leave Fund	905,000	255,000	-	1,160,000
Equipment Maintenance & Replacement Fund	3,256,020	1,999,050	170,000	5,425,070
Payroll Revolving Fund	11,030	-	-	11,030
Management Information Systems Fund	848,230	202,370	-	1,050,600
Facilities Maintenance Fund	28,320	2,404,080	-	2,432,400
Internal Service Funds Total:	6,143,060	5,961,000	1,315,000	13,419,060
Grand Totals	\$ 31,390,860	\$ 109,645,300	\$ 1,641,190	\$ 142,677,350

Requirements						Surplus (Deficit)	Ending Balance June 2020
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 38,119,010	\$ 27,213,650	\$ 182,410	\$ 275,000	\$ 1,014,770	\$ 66,804,840	\$ (2,018,230)	\$ 8,719,890
-	273,510	-	-	68,000	341,510	999,490	5,454,980
52,070	1,680	-	-	-	53,750	-	-
25,000	49,000	26,590	-	-	100,590	51,410	238,760
281,340	80,000	-	-	53,750	415,090	(13,390)	68,800
245,270	-	-	-	-	245,270	-	-
504,290	119,360	32,000	610,000	102,500	1,368,150	1,891,680	2,451,670
527,550	58,830	-	1,097,500	-	1,683,880	(163,300)	217,100
-	3,130	-	-	-	3,130	-	-
554,720	406,060	-	-	-	960,780	-	-
260,460	-	-	-	-	260,460	-	-
-	-	-	1,966,000	-	1,966,000	306,120	2,582,170
-	-	-	-	-	-	5,500	117,000
8,120	5,000	-	-	90,000	103,120	(3,120)	78,760
157,780	9,243,400	-	-	-	9,401,180	-	-
312,480	83,200	-	-	-	395,680	(395,680)	2,019,190
41,048,090	37,536,820	241,000	3,948,500	1,329,020	84,103,430	660,480	21,948,320
3,374,930	12,730,190	48,800	3,367,500	170,970	19,692,390	(445,810)	3,514,150
-	1,208,490	-	-	126,200	1,334,690	(237,190)	456,450
-	1,247,030	-	-	-	1,247,030	(99,030)	301,790
250,000	-	-	-	-	250,000	5,000	910,000
526,020	1,006,740	797,900	-	-	2,330,660	(161,610)	3,094,410
-	-	-	-	-	-	-	11,030
123,700	326,310	104,210	200,000	-	754,220	(551,850)	296,380
434,100	1,928,090	-	-	15,000	2,377,190	26,890	55,210
1,333,820	5,716,660	902,110	200,000	141,200	8,293,790	(1,017,790)	5,125,270
\$ 45,756,840	\$ 55,983,670	\$ 1,191,910	\$ 7,516,000	\$ 1,641,190	\$ 112,089,610	\$ (803,120)	\$ 30,587,740

CITY OF BUENA PARK

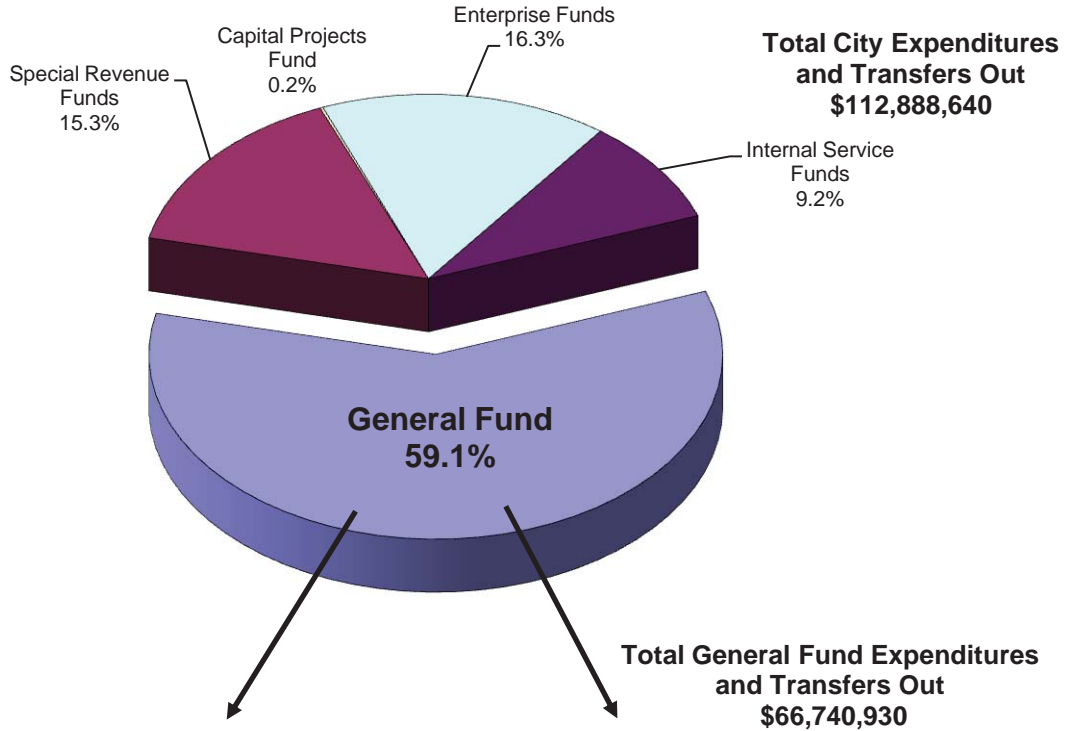
Adopted Budget
Fiscal Year 2018-19

Revenues - Where it comes from

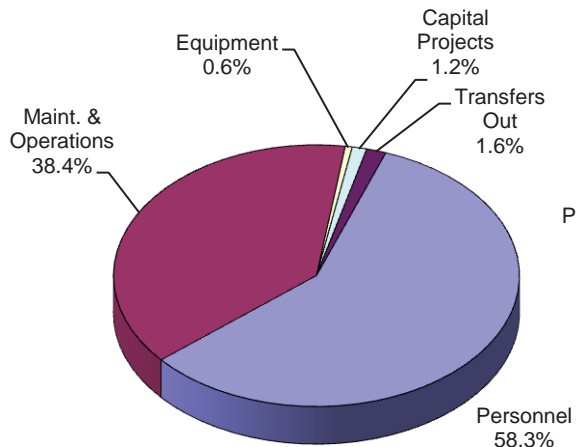


**CITY OF BUENA PARK
Adopted Budget
Fiscal Year 2018-19**

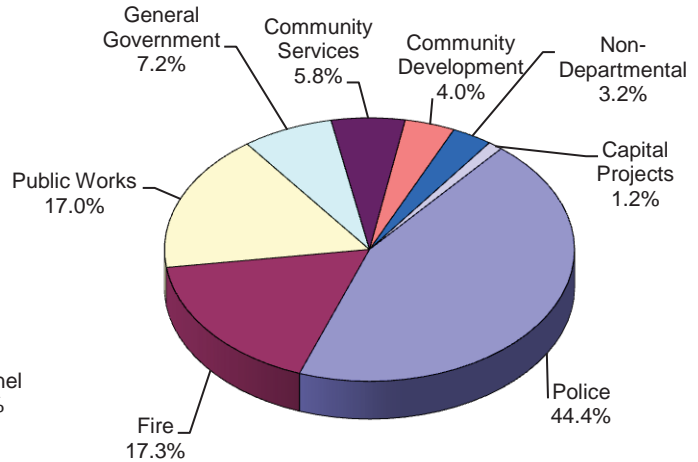
Expenditures - Where it goes



By Type



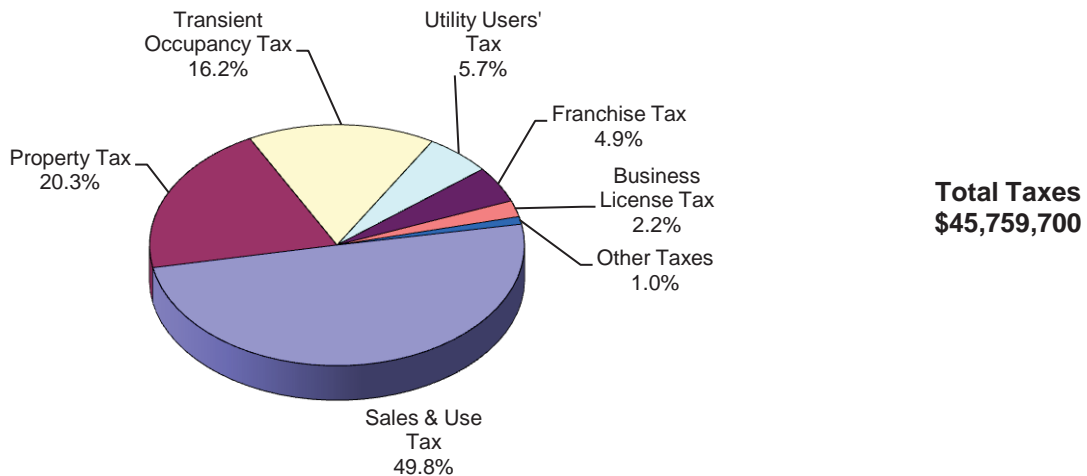
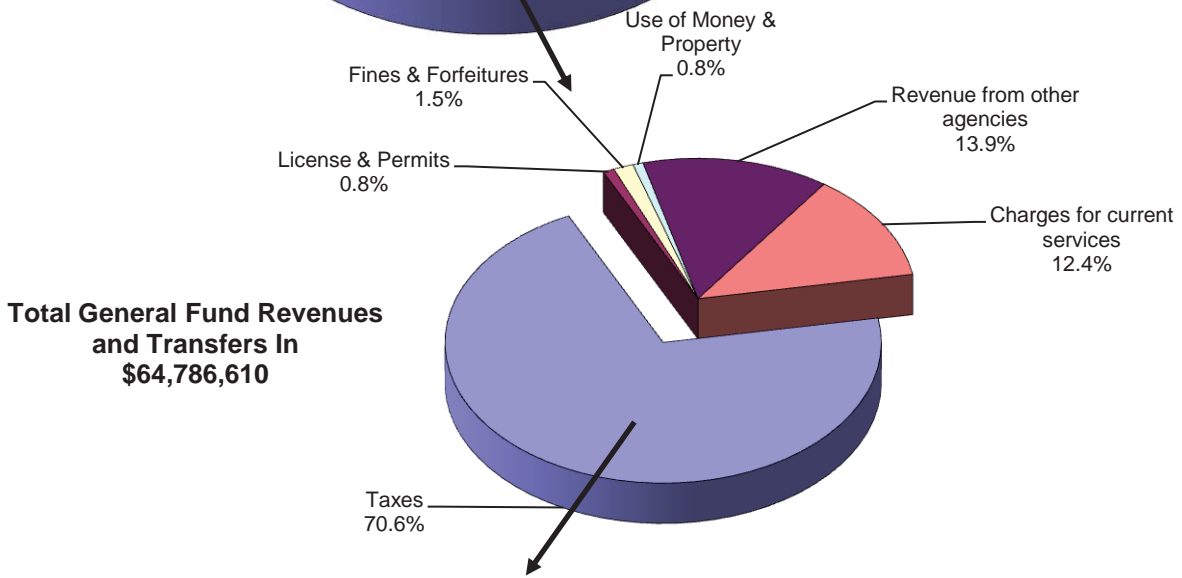
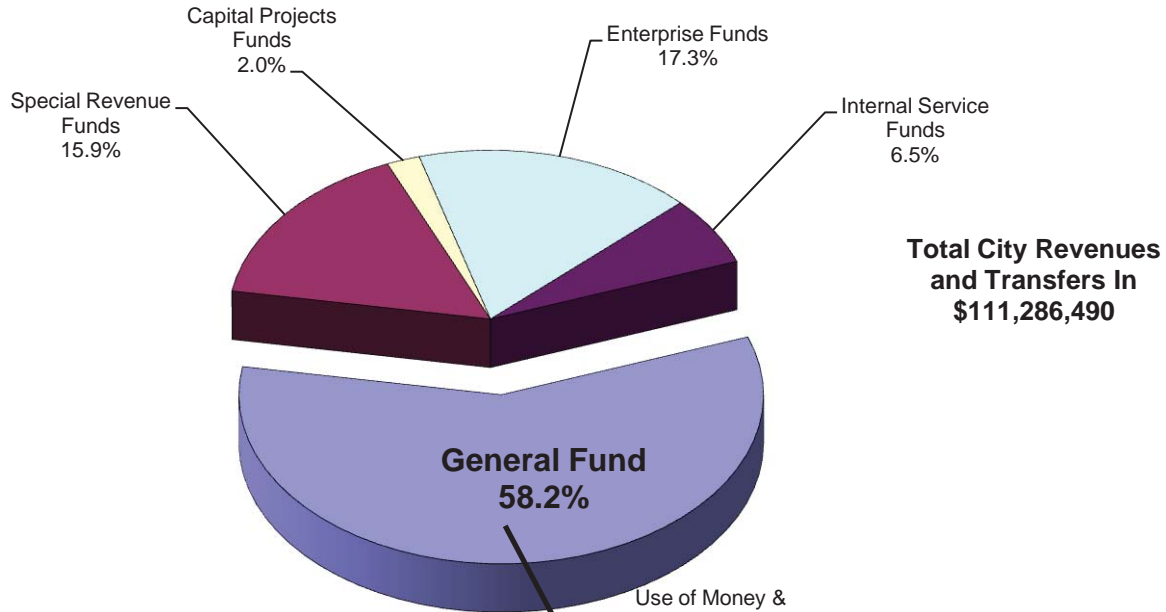
By Function



CITY OF BUENA PARK

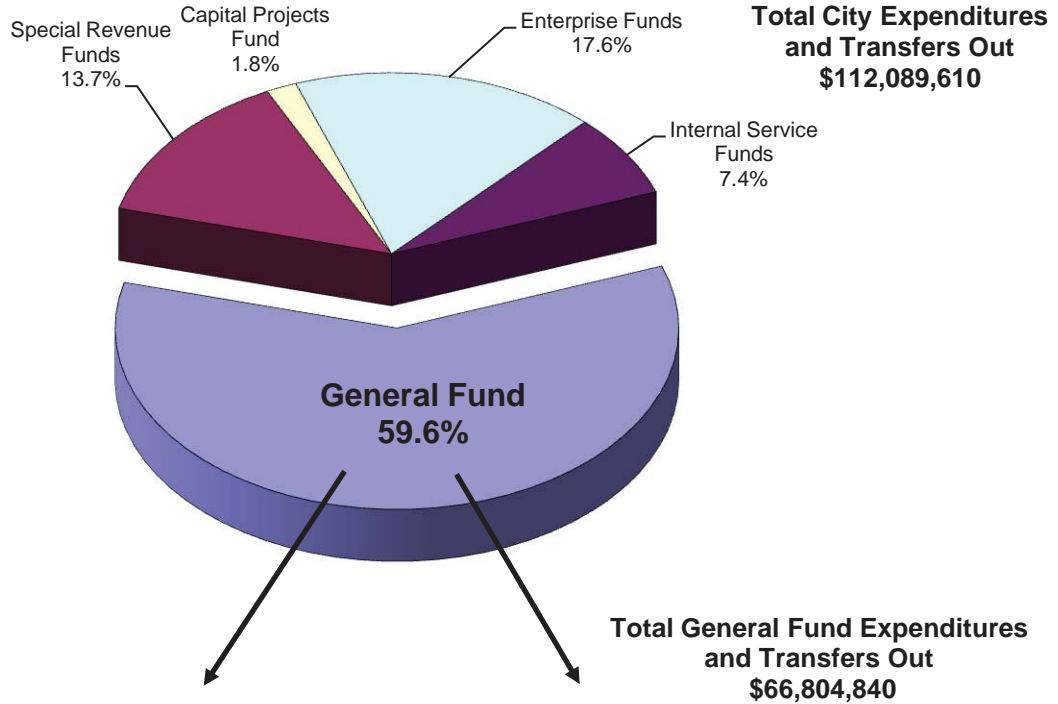
Adopted Budget
Fiscal Year 2019-20

Revenues - Where it comes from

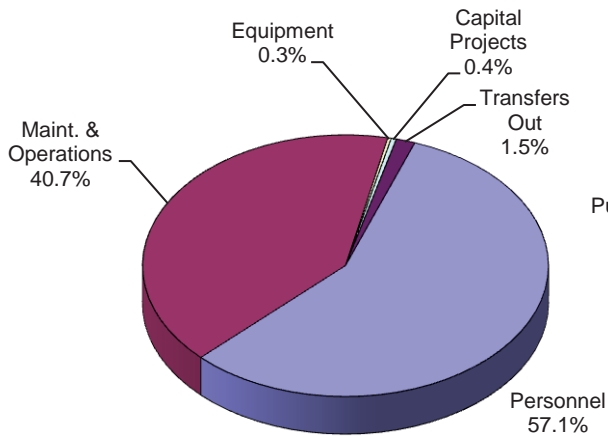


**CITY OF BUENA PARK
Adopted Budget
Fiscal Year 2019-20**

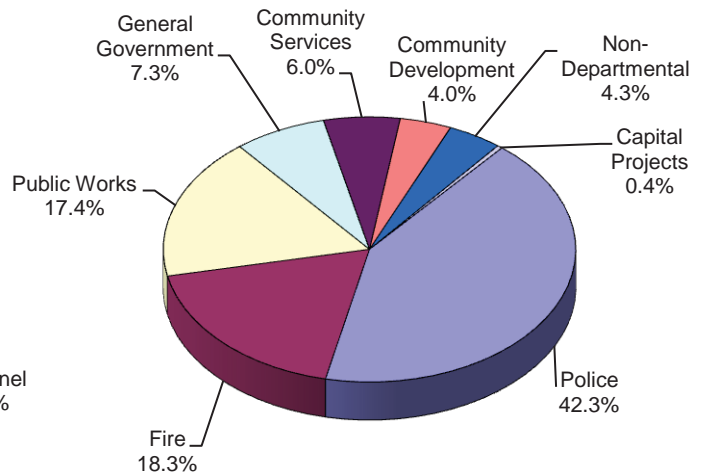
Expenditures - Where it goes



By Type



By Function



CITY OF BUENA PARK
Expenditure Recap by Fund and Activity
Fiscal Year 2018-19

	11	12	18	20	22	23	24	25	28	29	30	32	40	52
<i>Department</i>	<i>General Fund</i>	<i>Economic Development Fund</i>	<i>LLEBG Fund</i>	<i>Asset Forfeiture Fund</i>	<i>Prop 172 Fund</i>	<i>SLESF Fund</i>	<i>Gas Tax Fund</i>	<i>Measure M2 Fund</i>	<i>HOME Def Loan Fund</i>	<i>CDBG Fund</i>	<i>State OCATT Fund</i>	<i>Park In-Lieu Fund</i>	<i>AQMD/AB2766 Fund</i>	<i>Water Fund</i>
City Council	326,110													
City Manager's Office	1,163,150	659,510							3,040	949,800				
Community Support Svcs	681,020													
City Attorney	318,100													
Human Resources/Risk Mgmt.	814,910													
City Clerk's Office	565,820													
Finance	924,160													
Community Development	2,644,290													
Fire Services	11,525,040													
Police Department	29,653,640													
Police Dept - Other Funds			53,730	124,650	426,510	275,730					272,850			
Water Enterprise														15,735,470
Public Works	11,342,660						717,340	570,530					13,120	
Community Services	3,878,290													
Non-departmental	2,128,740						22,500						357,000	
Self-Ins Workers' Comp														
Self-Ins Liability														
Internal Svc - Accrued Leave														
Equipment Maintenance														
Management Info Systems														
Facilities Maintenance														
Total Operating Budget	65,965,930	659,510	53,730	124,650	426,510	275,730	739,840	570,530	3,040	949,800	272,850	-	370,120	15,735,470
Capital Improvement Projects	775,000	-	-	-	-	-	1,960,000	1,122,500	-	-	-	190,000	-	2,617,500
TOTAL BUDGET	66,740,930	659,510	53,730	124,650	426,510	275,730	2,699,840	1,693,030	3,040	949,800	272,850	190,000	370,120	18,352,970

62	63	65	71	73	74	77	97	98					
Workers' Comp Self-Ins Fund	Liability Self-Ins Fund	Acc Leave Payout Fund	Equipment Maintenance Fund	Payroll Revolving Fund	Mngt Info Systems Fund	Facilities Maintenance Fund	Successor Agency Fund	Housing Successor Fund	TOTAL	Personnel	Maintenance & Operations	Equipment	Capital Improvement Projects
									326,110	158,960	167,150	-	
							9,306,780	385,130	12,467,410	1,964,530	10,502,880	-	
									681,020	400,740	280,280	-	
									318,100	-	318,100	-	
									814,910	609,410	205,500	-	
									565,820	454,960	109,590	1,270	
									924,160	848,480	75,680	-	
									2,644,290	2,045,600	597,890	800	
									11,525,040	33,000	11,492,040	-	
									29,653,640	26,415,800	2,896,730	341,110	
									1,153,470	918,430	209,390	25,650	
									15,735,470	3,266,250	12,431,220	38,000	
									12,643,650	4,597,810	7,996,650	49,190	
									3,878,290	2,413,050	1,455,070	10,170	
				2,044,020					4,552,260	972,000	3,580,260	-	
1,329,690									1,329,690	-	1,329,690	-	
	1,247,180								1,247,180	-	1,247,180	-	
		250,000							250,000	250,000	-	-	
			2,381,470						2,381,470	505,820	1,002,650	873,000	
					571,030				571,030	120,690	315,630	134,710	
						2,305,630			2,305,630	423,760	1,880,670	1,200	
1,329,690	1,247,180	250,000	2,381,470	2,044,020	571,030	2,305,630	9,306,780	385,130	105,968,640	46,399,290	58,094,250	1,475,100	
-	-	-	-	-	255,000	-	-	-	6,920,000	-	-	-	6,920,000
1,329,690	1,247,180	250,000	2,381,470	2,044,020	826,030	2,305,630	9,306,780	385,130	112,888,640	46,399,290	58,094,250	1,475,100	6,920,000

CITY OF BUENA PARK
Expenditure Recap by Fund and Activity
Fiscal Year 2019-20

	11	12	18	20	22	23	24	25	28	29	30	32	40
	<i>General</i>	<i>Economic</i>		<i>Asset</i>			<i>Gas</i>	<i>Measure</i>	<i>HOME</i>		<i>State</i>	<i>Park</i>	<i>AQMD/</i>
<i>Department</i>	<i>Fund</i>	<i>Development</i>	<i>LLEBG</i>	<i>Forfeiture</i>	<i>Prop 172</i>	<i>SLESF</i>	<i>Tax</i>	<i>M2</i>	<i>Def Loan</i>	<i>CDBG</i>	<i>OCATT</i>	<i>In-Lieu</i>	<i>AB2766</i>
	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>
City Council	333,690												
City Manager's Office	1,191,350	341,510							3,130	960,780			
Community Support Svcs	703,850												
City Attorney	317,500												
Human Resources/Risk Mgmt.	833,770												
City Clerk's Office	522,520												
Finance	944,440												
Community Development	2,701,440												
Fire Services	12,249,480												
Police Department	28,267,900												
Police Dept - Other Funds			53,750	100,590	415,090	245,270					260,460		
Water Enterprise													
Public Works	11,616,390						735,650	586,380					13,120
Community Services	3,997,580												
Non-departmental	2,849,930						22,500						90,000
Self-Ins Workers' Comp													
Self-Ins Liability													
Internal Svc - Accrued Leave													
Equipment Maintenance													
Management Info Systems													
Facilities Maintenance													
Total Operating Budget	66,529,840	341,510	53,750	100,590	415,090	245,270	758,150	586,380	3,130	960,780	260,460	-	103,120
Capital Improvement Projects	275,000	-	-	-	-	-	610,000	1,097,500	-	-	-	1,966,000	-
TOTAL BUDGET	66,804,840	341,510	53,750	100,590	415,090	245,270	1,368,150	1,683,880	3,130	960,780	260,460	1,966,000	103,120

52	62	63	65	71	74	77	97	98					
Water Fund	Workers' Comp Self-Ins Fund	Liability Self-Ins Fund	Acc Leave Payout Fund	Equipment Maintenance Fund	Mngt Info Systems Fund	Facilities Maintenance Fund	Successor Agency Fund	Housing Successor Fund	TOTAL	Personnel	Maintenance & Operations	Equipment	Capital Improvement Projects
							9,401,180	395,680	12,293,630	2,024,600	10,269,030	-	-
									703,850	408,330	295,520	-	-
									317,500	-	317,500	-	-
									833,770	629,660	204,110	-	-
									522,520	472,490	48,210	1,820	-
									944,440	871,550	72,890	-	-
									2,701,440	2,109,610	591,030	800	-
									12,249,480	33,000	12,216,480	-	-
									28,267,900	25,212,800	2,891,920	163,180	-
									1,075,160	864,140	184,430	26,590	-
16,324,890									16,324,890	3,374,930	12,901,160	48,800	-
									12,951,540	4,771,740	8,135,610	44,190	-
									3,997,580	2,515,840	1,477,320	4,420	-
									2,962,430	972,000	1,990,430	-	-
	1,334,690								1,334,690	-	1,334,690	-	-
		1,247,030							1,247,030	-	1,247,030	-	-
			250,000						250,000	250,000	-	-	-
				2,330,660					2,330,660	526,020	1,006,740	797,900	-
					554,220				554,220	123,700	326,310	104,210	-
						2,377,190			2,377,190	434,100	1,943,090	-	-
16,324,890	1,334,690	1,247,030	250,000	2,330,660	554,220	2,377,190	9,401,180	395,680	104,573,610	45,756,840	57,624,860	1,191,910	-
3,367,500	-	-	-	-	200,000	-	-	-	7,516,000	-	-	-	7,516,000
19,692,390	1,334,690	1,247,030	250,000	2,330,660	754,220	2,377,190	9,401,180	395,680	112,089,610	45,756,840	57,624,860	1,191,910	7,516,000

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Year 2017-18 and 2018-19

	<u>Revised Budget 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Percent Increase/ (Decrease)</u>
Beginning excess Fund Balance	\$ 730,730	\$ -	(100.00%)
Designated for future projects	-	775,000	-
Estimated Operating Revenues	61,673,820	63,731,380	3.34%
Estimated Operating Expenditures	(62,971,160)	(64,920,700)	3.10%
Less:			
Transfers Out	(1,056,880)	(1,045,230)	(1.10%)
Capital Improvement Projects	<u>(200,000)</u>	<u>(775,000)</u>	287.50%
Add:			
Transfers In	<u>149,670</u>	<u>147,670</u>	(1.34%)
Estimated Fund Surplus (Deficit)	<u>(1,673,820)</u>	<u>(2,086,880)</u>	24.68%
Current vacant positions	235,000	242,000	
Projected vacant positions	750,000	1,250,000	
Revised deficit	<u><u>\$ (688,820)</u></u>	<u><u>\$ (594,880)</u></u>	

Expenditure Recap

Operating Expenditures	\$ 62,971,160	\$ 64,920,700	3.10%
Transfers Out	1,056,880	1,045,230	(1.10%)
Capital Improvement Projects	<u>200,000</u>	<u>775,000</u>	287.50%
Total General Fund Expenditures	<u><u>\$ 64,228,040</u></u>	<u><u>\$ 66,740,930</u></u>	3.91%

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Years 2018-19 and 2019-20

	Adopted Budget 2018-19	Adopted Budget 2019-20	Percent Increase/ (Decrease)
Designated for future projects	\$ 775,000	\$ 275,000	(64.52%)
Estimated Operating Revenues	63,731,380	64,638,940	1.42%
Estimated Operating Expenditures	(64,920,700)	(65,515,070)	0.92%
Less:			
Transfers Out	(1,045,230)	(1,014,770)	(2.91%)
Capital Improvement Projects	<u>(775,000)</u>	<u>(275,000)</u>	(64.52%)
Add:			
Transfers In	<u>147,670</u>	<u>147,670</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(2,086,880)</u>	<u>(1,743,230)</u>	(16.47%)
Current vacant positions	242,000	242,000	
Projected vacant positions	1,250,000	1,250,000	
Revised Surplus (Deficit)	<u><u>\$ (594,880)</u></u>	<u><u>\$ (251,230)</u></u>	

Expenditure Recap

Operating Expenditures	\$ 64,920,700	\$ 65,515,070	0.92%
Transfers Out	1,045,230	1,014,770	(2.91%)
Capital Improvement Projects	<u>775,000</u>	<u>275,000</u>	(64.52%)
Total General Fund Expenditures	<u><u>\$ 66,740,930</u></u>	<u><u>\$ 66,804,840</u></u>	0.10%

CITY OF BUENA PARK
Schedule of Transfers
Fiscal Year 2018-19

Transfers Out

Transfers In	General Fund	Economic Development	Prop 172	Gas Tax	AB 2776 (AQMD)	Water	Workers' Comp.	Facility Maint.	Total
General Fund		\$ 68,000		\$ 7,500		\$ 72,170			\$ 147,670
LLEBG			\$ 53,730						53,730
SLESF	\$ 155,230								155,230
Public Liab Ins	890,000			15,000		98,800	\$ 126,200	\$ 15,000	1,145,000
Equipment Maint.					\$ 357,000				357,000
Total	\$ 1,045,230	\$ 68,000	\$ 53,730	\$ 22,500	\$ 357,000	\$ 170,970	\$ 126,200	\$ 15,000	\$ 1,858,630

Schedule of Transfers
Fiscal Year 2019-20

Transfers Out

Transfers In	General Fund	Economic Development	Prop 172	Gas Tax	AB 2776 (AQMD)	Water	Workers' Comp.	Facility Maint.	Total
General Fund		\$ 68,000		\$ 7,500		\$ 72,170			\$ 147,670
LLEBG			\$ 53,750						53,750
SLESF	\$ 124,770								124,770
Public Liab Ins	890,000			15,000		98,800	\$ 126,200	\$ 15,000	1,145,000
Equipment Maint.				80,000	\$ 90,000				170,000
Total	\$ 1,014,770	\$ 68,000	\$ 53,750	\$ 102,500	\$ 90,000	\$ 170,970	\$ 126,200	\$ 15,000	\$ 1,641,190

**CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2016-17 TO 2019-20**

	APPROVED FY16-17	APPROVED FY17-18	REVISED FY17-18	APPROVED FY18-19	APPROVED FY19-20
<u>CITY COUNCIL</u>					
COUNCILMEMBER	5	5	5	5	5
<u>CITY MANAGER</u>					
CITY MANAGER	1	1	1	1	1
ASSISTANT CITY MANAGER	-	-	-	1	1
DEPUTY CITY MANAGER	-	-	1	-	-
ECONOMIC DEVELOPMENT ADMINISTRATOR	1	1	1	1	1
PURCHASING MANAGER	1	1	1	1	1
VISIT BUENA PARK DIRECTOR	1	1	1	1	1
MARKETING SPECIALIST	-	-	1	1	1
SALES & MARKETING ASSISTANT	1	1	-	-	-
ASSISTANT TO CITY MANAGER	1	1	-	-	-
COMMUNICATIONS & MARKETING MANAGER	1	1	1	-	-
MARKETING SPECIALIST	-	-	-	1	1
SENIOR MANAGEMENT ANALYST	1	1	1	1	1
HOUSING AND CDBG ANALYST	1	1	1	1	1
MANAGEMENT ANALYST	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
MARKETING ASSISTANT	0.5	0.5	0.5	-	-
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
BUYER	1	1	1	1	1
STOREKEEPER	1	1	1	1	1
TOTAL	14.5	14.5	14.5	14.0	14.0
<u>HUMAN RESOURCES AND RISK MANAGEMENT</u>					
DIRECTOR OF HUMAN RESOURCES & RISK MGT	1	1	1	1	1
SENIOR HUMAN RESOURCES ANALYST	1	1	1	1	1
HUMAN RESOURCES ANALYST	1	1	1	1	1
HUMAN RESOURCES SPECIALIST	1	1	1	1	1
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	5	5	5	5	5
<u>CITY CLERK</u>					
CITY CLERK	1	1	1	1	1
ASSISTANT CITY CLERK	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	2	2	2
TOTAL	4	4	4	4	4
<u>FINANCE</u>					
DIRECTOR OF FINANCE	1	1	1	1	1
FINANCE MANAGER	1	1	1	1	1
ACCOUNTANT	1	1	1	1	1
SENIOR ACCOUNTING TECHNICIAN	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
PAYROLL TECHNICIAN	1	1	1	1	1
SENIOR ACCOUNT CLERK	1	1	1	1	1
ACCOUNT CLERK	5	5	5	5	5
TOTAL	12	12	12	12	12
<u>COMMUNITY DEVELOPMENT SERVICES</u>					
DIRECTOR OF COMMUNITY DEVELOPMENT	1	1	1	1	1
BUILDING MANAGER & SAFETY MANAGER	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
CODE ENFORCEMENT SUPERVISOR	1	1	1	1	1
SENIOR BUILDING INSPECTOR/PLAN CHECKER	1	1	1	1	1
SENIOR PLANNER	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1
ASSOCIATE PLANNER	1	1	1	1	1
CODE ENFORCEMENT OFFICER	2	2	2	2	2

**CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2016-17 TO 2019-20**

	APPROVED FY16-17	APPROVED FY17-18	REVISED FY17-18	APPROVED FY18-19	APPROVED FY19-20
<u>COMMUNITY DEVELOPMENT SERVICES (CONT'D)</u>					
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2
SENIOR OFFICE ASSISTANT	1	1	1	1	1
BUILDING INSPECTOR TECHNICIAN	1	1	1	1	1
TOTAL	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
<u>POLICE</u>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	2	2	2	2	2
POLICE LIEUTENANT	5	5	5	5	5
POLICE SERGEANT	13	13	13	13	13
POLICE CORPORAL	20	20	20	20	20
POLICE OFFICER	48	48	50	53	53
INFORMATION SYSTEMS ADMINISTRATOR	1	1	1	1	1
DISPATCHER SUPERVISOR	-	-	1	1	1
POLICE LEAD DISPATCHER	2	2	1	1	1
INFORMATION SYSTEMS TECHNICIAN	2	2	2	2	2
FORENSIC SPECIALIST	3	3	3	3	3
POLICE DISPATCHER	8	8	9	9	9
PROPERTY TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
POLICE RECORDS SUPERVISOR	1	1	1	1	1
CRIME ANALYST	-	-	1	1	1
CRIME ANALYST ASSISTANT	1	1	-	-	-
POLICE SERVICES OFFICER	4	4	4	4	4
SENIOR ACCOUNT CLERK	1	1	1	1	1
POLICE RECORDS CLERK	9	9	10	10	10
PARKING ENFORCEMENT SPECIALIST	3	3	3	4	4
TOTAL	<u>127</u>	<u>127</u>	<u>131</u>	<u>135</u>	<u>135</u>
<u>PUBLIC WORKS</u>					
DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1	1
ASSISTANT CITY ENGINEER	1	1	1	1	1
FIELD OPERATIONS MANAGER	1	1	1	1	1
PRINCIPAL ENGINEER	-	-	-	1	1
ASSOCIATE ENGINEER	2	2	2	2	2
SENIOR MANAGEMENT ANALYST	1	1	1	1	1
UTILITIES MANAGER	1	1	1	1	1
STREET MAINTENANCE SUPERINTENDENT	1	1	1	1	1
FACILITIES AND PARKS SUPERINTENDENT	-	-	-	1	1
FACILITIES MAINTENANCE SUPERVISOR	1	1	1	-	-
FLEET MAINTENANCE SUPERVISOR	1	1	1	1	1
WATER SERVICES SUPERINTENDENT	1	1	1	1	1
SEWER SERVICES SUPERVISOR	1	1	1	1	1
ASSISTANT ENGINEER	4	4	4	4	4
SENIOR PUBLIC WORKS INSPECTOR	1	1	1	1	1
PUBLIC WORKS INSPECTOR	2	2	2	2	2
WATER QUALITY SPECIALIST	-	1	1	1	1
WATER QUALITY INSPECTOR	1	-	-	-	-
LEAD FLEET MECHANIC	1	1	1	1	1
SR. ENVIRONMENTAL INSPECTOR	1	1	1	1	1
ENVIRONMENTAL INSPECTOR	1	1	1	1	1
LEAD MAINTENANCE WORKER	4	4	4	5	5
LEAD SIGNS & MARKINGS TECHNICIAN	1	1	1	1	1
LEAD WATER SERVICES TECHNICIAN	4	3	3	3	3
LEAD SEWER SERVICES TECHNICIAN	-	-	-	1	1
FLEET MECHANIC	2	2	2	2	2
GIS SPECIALIST	1	1	1	-	-
SENIOR ENGINEERING TECHNICIAN	-	-	-	1	1
SENIOR TRAFFIC PAINTER	1	1	1	1	1

**CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2016-17 TO 2019-20**

	APPROVED FY16-17	APPROVED FY17-18	REVISED FY17-18	APPROVED FY18-19	APPROVED FY19-20
<u>PUBLIC WORKS (CONT'D)</u>					
FACILITIES MAINTENANCE TECHNICIAN	1	1	1	-	-
LEAD FACILITIES MAINTENANCE TECHNICIAN	-	-	-	1	1
SENIOR MAINTENANCE WORKER	4	4	4	5	5
SENIOR WATER SERVICES TECHNICIAN	2	3	3	3	3
SENIOR SEWER SERVICES TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	2	2	2	2	2
MAINTENANCE WORKER	6	6	6	9	9
FACILITIES MAINTENANCE WORKER	1	1	1	1	1
WATER SERVICES TECHNICIAN	6	6	6	6	6
SEWER SERVICES TECHNICIAN	1	1	1	1	1
MAINTENANCE HELPER	2	2	2	5	5
PERMIT TECHNICIAN	2	2	2	2	2
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	<u>65</u>	<u>65</u>	<u>65</u>	<u>75</u>	<u>75</u>
<u>COMMUNITY SERVICES</u>					
DIRECTOR OF REC & COMM SVCS	1	1	1	1	1
PARKS & RECREATION MANAGER	1	1	1	-	-
COMMUNITY SERVICES SUPERVISOR	2	2	2	3	3
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
LEAD MAINTENANCE WORKER	1	1	1	-	-
SR. MAINTENANCE WORKER	1	1	1	-	-
MAINTENANCE WORKER	3	3	3	-	-
CUSTODIAN	1	1	1	1	1
DRIVER/SCHEDULER	1	1	1	1	1
MAINTENANCE HELPER	3	3	3	-	-
COMMUNITY OUTREACH COORDINATOR	1	1	1	1	1
SENIOR COMMUNITY SERVICES COORDINATOR	2	2	2	2	2
COMMUNITY SERVICES COORDINATOR	2	2	3	3	3
MARKETING ASSISTANT	0.5	0.5	0.5	-	-
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	<u>21.5</u>	<u>21.5</u>	<u>22.5</u>	<u>14.0</u>	<u>14.0</u>
TOTAL CITY	<u>270</u>	<u>270</u>	<u>275</u>	<u>280</u>	<u>280</u>
<u>VACANT POSITIONS</u>					
POLICE SERGEANT	(1)	(1)	(1)	(1)	(1)
TOTAL	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>
REVISED TOTAL CITY	<u>269</u>	<u>269</u>	<u>274</u>	<u>279</u>	<u>279</u>

